

Performance Summary Table: Visitor Services

The following tables show the relationship of the NPS Draft Operating Plan for FY 2004 to the DOI Draft Strategic Plan for FY 2003-2008. The tables list the End and Intermediate Outcome Measures from the DOI Draft Strategic Plan followed by the related measures from the NPS Draft Operating Plan (marked with *). At the end of the tables are additional draft NPS measures that relate to the Strategic Goal but do not match the DOI measures at this time. During 2003 the National Park Service and the Department of the Interior will work together to reconcile the goals and to establish additional baselines. The level of confidence relating NPS goal results to DOI End Outcome Measures varies in proportion to the correlation and congruence of the NPS goals to the DOI End and Intermediate Outcome Measures. These targets are expected to be revised as additional data become available to ensure accuracy of integration with Departmental measures.

Draft DOI Strategic Goal: Recreation – Contribution to Society						
End Outcome Goal 3.1: Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Satisfaction of meeting public demand for recreation as measured by a general public survey.					95%	Draft NPS goal
• *IIa1A. <u>Visitor Satisfaction</u> : By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95%	95%	95%	95%	95%	
Intermediate Outcome: Improve capacities to provide access for recreation. Promote recreation opportunities. Manage recreation activities seamlessly.						

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Recreation – Contribution to Society						
End Outcome Goal 3.2: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Satisfaction with quality of experience, (e.g., goals met: sporting/physical experiences, natural experiences, educational experiences; needs met: information, facilities, wait time)				Evaluate Baseline	95%	
• *IIa1A. <u>Visitor Satisfaction</u> : By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95%	95%	95%	95%	95%	
Intermediate Outcome: Enhance the quality of recreation opportunities. Provide effective interpretation and education programs. Ensure responsible use in recreation. Improve assessment and information for decision making.						
	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process						
• *IIb1. <u>Visitor Understanding and Appreciation</u> : By September 30, 2008, 87% of visitors understand and appreciate the significance of the park they are visiting.	83%	83%	82%	84%	85%	+1%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Recreation – Contribution to Society						
End Outcome Goal 3.3: Provide for and Receive Fair Value in Recreation						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Customer Satisfaction with value for fee paid.				Establish Baseline	Develop Target	
Public benefit from recreation concession activities: money collected in concession operations.				Evaluate Baseline	4.5%	Draft NPS goal
• *IVb3. <u>Concession Returns</u> : By September 30, 2008, Returns from park concession contracts are 6.5% of gross concessionaire revenue.	7.3%	3%	1.9%	3%	4.5%	+1.5%
Intermediate Outcome: Promote quality commercial services for recreation. Effectively manage commercial service fees and user fees.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
[No matches at this time]						
Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process						
• *IIa1A. <u>Visitor Satisfaction</u> : By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95%	95%	95%	95%	95%	
• *IIb1. <u>Visitor Understanding and Appreciation</u> : By September 30, 2008, 87% of visitors understand and appreciate the significance of the park they are visiting.	83%	83%	82%	84%	85%	+1%
• *IVa9A2 <u>Environmental Leadership</u> : By September 30, 2008, 36% of concession operations will undergo an environmental audit to determine baseline performance	NA	NA	NA	11%	16%	+5% New goal definition in 2003, separating concessions from park units
• *IVa9B2. <u>Environmental Leadership</u> : By September 30, 2008, 18% of concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations.	NA	NA	NA	5%	8%	+3% New goal definition in 2003, separating concessions from park units

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: <u>Serving Communities – Contribution to Society</u>						
End Outcome Goal 4.1: <u>Protect Lives, Resources and Property</u>						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Law Enforcement: Visitor lives lost or injuries due to illegal activities on DOI lands and in DOI facilities; (incidents per 100,000 visitors/resident days)					4.61 per 100,000 visitor days	Draft NPS goal
<ul style="list-style-type: none"> *IIa2. <u>Visitor Safety</u>: By September 30, 2008, The visitor accident/incident rate will be at or below 4.38 per 100,000 visitor days (a 11.4% decrease from the FY 2000/FY 2001 baseline of 4.95 per 100,000 visitor days). 	8.72	8.46	5.06	4.7	4.61	-.09 Baseline revised for FY 2004 from a rate of 9.48 to 4.95
Injury Reduction: Number of fatalities and serious injuries among employees at DOI				Establish Baseline	3.097 per 200,000 labor hours	Draft NPS goal
<ul style="list-style-type: none"> *IVa6. <u>Employee Safety</u>: By September 30, 2008, IVa6A: the NPS rolling 5-year average rate (FY 04-08) of employee accidents rate will be at or below 2.47 per 200,000 labor hours worked (a 60% reduction from the baseline 5-year average FY 1997-2001 rate of 6.97) 	3.67	3.487	3.96 (preliminary)	3.312	3.097	-.215 Baseline revised for FY 2004 from a rate of 2.989 to a rolling average rate of 6.97
Intermediate Outcome: Improve fire management. Improve public safety and security and protect public resources from damage. Provide information to assist communities in managing risks from natural hazards. Promote respect for private property.						

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available